

DEPARTMENT OF DEFENSE **Department Summary**

Mission Statement

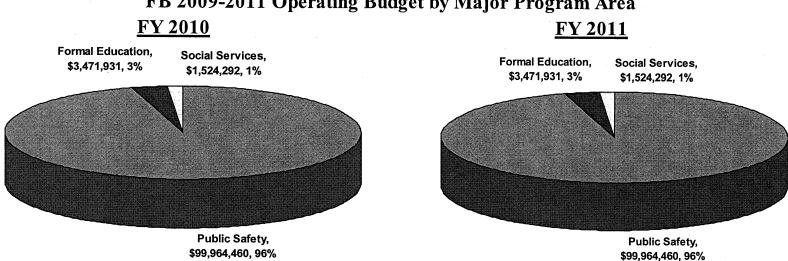
To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

Department Goals

To maintain readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; to administer policies and programs related to veterans and their families; to provide at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

Significant Measures of Effectiveness	FY 2010	FY 2011
1. Percent of veterans' services plan achieved	95	95
2. Percent of corps members finding employment within one year of graduation	65	65

FB 2009-2011 Operating Budget by Major Program Area



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.

MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

Social Services

DEF 112

Services to Veterans

Formal Education

DEF 114

Hawaii National Guard Youth Challenge Academy

Public Safety

DEF 110

Amelioration of Physical Disasters

Department of Defense (Operating Budget)

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	153.80	154.80	154.80
General Funds	\$	16,062,508	16,169,962	16,169,962
		76.70	81.70	81.70
Federal Funds		76,194,940	76,306,668	76,306,668
County Funds		464,458	464,458	464,458
Interdepartmental T	ransfers	12,017,708	12,019,595	12,019,595
		230.50	236.50	236.50
Total Requirements		104,739,614	104,960,683	104,960,683

Major Adjustments in the Executive Budget Request: (general funds unless noted)

- 1. Deletes 3.00 permanent and 4.50 temporary positions, and \$313,783 in general funds; and 4.50 temporary positions and \$293,473 in matching federal funds in each year.
- 2. Deletes \$244,559 in general funds in each year for salaries and for uniform allowance.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF DEFENSE

	IN DOLLA	\RS			TN THOUS	ANDS	
FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
224.50*	230.50*	236.50*	236.50*	236.5*	236.5*	236.5*	236.5
15,884,914	17,241,445	17,641,820	17,641,820	17,642	17,642	17,642	17,642
84,708,128	87,398,863	87,318,863	87,318,863	87,319	87,319	87,319	87,319
100,593,042	104,640,308	104,960,683	104,960,683	104,961	104,961	104,961	104,961
						· ·	
			·				
						154.8*	154.8
							16,170
							81.7
	- , , -					76,306	76,306
•	, -	•	464,458		_	465	465
			*		*	*	k
12,000,000	12,000,000	12,019,595	12,019,595	12,020	12,020	12,020	12,020
2,000	1.000	3.000	3.000	9	9	9	2
					_		2
				_			928
							5,134
868,000	7,039,000	2,008,000	1,944,000	4,434	4,434	4,434	4,434
62,779,000	11,375,000	18,225,000	12,940,000	13,230	12,250	12,000	10,500
					# # # # # # # # # # # # # # # # # # #		
			1				
		94.000	939 000				
12.050.000	4,230,000			11 680	11 000	10 900	10,400
50,729,000	7,145,000	7,325,000	2,115,000	1,550	1,250	1,100	100
224 F0*	220 E0#	224 504	226 500	224 504	224 50.		
224.50* 163,372,042	230.50* 116,015,308	236.50* 123,185,683	117,900,683	236.50* 118,191	236.50* 117,211	236.50* 116,961	236.50* 115,461
	224.50* 15,884,914 84,708,128 100,593,042	FY2007-08 FY2008-09 224.50* 230.50* 15,884,914 17,241,445 84,708,128 87,398,863 100,593,042 104,640,308 12,591,402 16,251,999 72.70* 76.70* 75,537,182 464,458 * 12,000,000 12,000,000 2,000 1,000 1,000 1,000 2,155,000 570,000 59,753,000 3,764,000 62,779,000 11,375,000 62,779,000 11,375,000 12,050,000 4,230,000 50,729,000 7,145,000 224.50* 230.50*	224.50* 230.50* 236.50* 15,884,914 17,241,445 17,641,820 84,708,128 87,398,863 87,318,863 100,593,042 104,640,308 104,960,683 12,591,402 16,251,999 16,169,962 72.70* 76.70* 81.70* 75,537,182 75,923,851 76,306,668 464,458 464,458 464,458 ** 12,000,000 12,000,000 12,019,595 2,000 1,000 3,000 1,000 1,000 3,000 2,155,000 570,000 1,795,000 59,753,000 3,764,000 14,416,000 868,000 7,039,000 2,008,000 62,779,000 11,375,000 18,225,000 12,050,000 4,230,000 7,325,000 224.50* 230.50* 236.50*	FY2007-08 FY2008-09 FY2009-10 FY2010-11 224.50* 230.50* 236.50* 236.50* 15,884,914 17,241,445 17,641,820 17,641,820 84,708,128 87,398,863 87,318,863 87,318,863 100,593,042 104,640,308 104,960,683 104,960,683 12,591,402 16,251,999 16,169,962 16,169,962 72.70* 76.70* 81.70* 81.70* 75,537,182 75,923,851 76,306,668 76,306,668 464,458 464,458 464,458 464,458 * * * * 12,000,000 12,000,000 12,019,595 12,019,595 2,000 1,000 3,000 3,000 1,000 3,000 3,000 3,000 2,155,000 570,000 14,416,000 10,327,000 868,000 7,039,000 2,008,000 1,944,000 62,779,000 11,375,000 10,806,000 9,886,000 50,729,000 7,145,000 <td< td=""><td>FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 224.50* 230.50* 236.50* 236.50* 236.50* 15,884,914 17,241,445 17,641,820 17,641,820 17,641,820 84,708,128 87,398,863 87,318,863 87,318,863 87,319 100,593,042 104,640,308 104,960,683 104,960,683 104,961 151.80* 153.80* 154.80* 154.80* 154.81* 12,591,402 16,251,999 16,169,962 16,169,962 16,170 72,70* 76.70* 81.70* 81.70* 81.78* 75,537,182 75,923,851 76,306,668 76,306,668 76,306 464,458 464,458 464,458 464,458 464,458 464,458 464,458 464,458 464,458 464,458 464,458 464,458 465 * 12,000,000 1,000 3,000 3,000 3,000 2 2,155,000 7,664 59,753,000 3,764,000 16,416,000 10,327,0</td><td>FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 224.50* 230.50* 236.50* 236.50* 236.5* 236.5* 236.5* 15,884,914 17,241,445 17,641,820 17,642,820 17,642 17,642 84,708,128 87,398,863 87,318,863 87,318,863 87,319 87,319 100,593,042 104,640,308 104,960,683 104,960,683 104,961 104,961 151.80* 153.80* 154.80* 154.80* 154.8* 154.8* 12,591,402 16,251,999 16,169,962 16,169,962 16,170 16,170 72.70* 76.70* 81.70* 81.70* 81.7* 81.7* 75,537,182 75,238,851 76,306,688 76,306,668 76,306 76,306 464,458 464,458 464,458 464,458 464,458 46 45 12,000,000 1,000 3,000 3,000 2 2 2 2,155,000 570,000 1,795,000</td></td<> <td>FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 FY2013-14 224.50* 230.50* 236.50* 236.50* 236.5* 236.5* 236.5* 236.5* 15,884,914 17,241,445 17,641,820 17,641,820 17,642 1</td>	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 224.50* 230.50* 236.50* 236.50* 236.50* 15,884,914 17,241,445 17,641,820 17,641,820 17,641,820 84,708,128 87,398,863 87,318,863 87,318,863 87,319 100,593,042 104,640,308 104,960,683 104,960,683 104,961 151.80* 153.80* 154.80* 154.80* 154.81* 12,591,402 16,251,999 16,169,962 16,169,962 16,170 72,70* 76.70* 81.70* 81.70* 81.78* 75,537,182 75,923,851 76,306,668 76,306,668 76,306 464,458 464,458 464,458 464,458 464,458 464,458 464,458 464,458 464,458 464,458 464,458 464,458 465 * 12,000,000 1,000 3,000 3,000 3,000 2 2,155,000 7,664 59,753,000 3,764,000 16,416,000 10,327,0	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 224.50* 230.50* 236.50* 236.50* 236.5* 236.5* 236.5* 15,884,914 17,241,445 17,641,820 17,642,820 17,642 17,642 84,708,128 87,398,863 87,318,863 87,318,863 87,319 87,319 100,593,042 104,640,308 104,960,683 104,960,683 104,961 104,961 151.80* 153.80* 154.80* 154.80* 154.8* 154.8* 12,591,402 16,251,999 16,169,962 16,169,962 16,170 16,170 72.70* 76.70* 81.70* 81.70* 81.7* 81.7* 75,537,182 75,238,851 76,306,688 76,306,668 76,306 76,306 464,458 464,458 464,458 464,458 464,458 46 45 12,000,000 1,000 3,000 3,000 2 2 2 2,155,000 570,000 1,795,000	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 FY2013-14 224.50* 230.50* 236.50* 236.50* 236.5* 236.5* 236.5* 236.5* 15,884,914 17,241,445 17,641,820 17,641,820 17,642 1

Department of Defense (Capital Improvements Budget)

	FY 2010	FY 2011
Funding Sources:		
General Obligation Bonds	10,000,000	10,000,000
Federal Funds	8,225,000	2,940,000
Total Requirements	18,225,000	12,940,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

- 1. Provides \$710,000 in general obligation bond funds and \$2,350,000 in federal funds for FY 10, and \$715,000 in general obligation bond funds and \$1,565,000 in federal funds for FY 11 for energy savings improvements and renewable energy projects.
- 2. Provides \$365,000 in FY 10, and \$2,935,000 in FY 11 for improvements to state veteran cemeteries.
- 3. Provides \$2,400,000 in general obligation bond funds and \$100,000 in federal funds in both years for disaster warning and communication devices, statewide.
- 4. Provides \$2,525,000 in general obligation bond funds and \$5,775,000 in federal funds for FY 10, and \$950,000 in general obligation bond funds and \$1,275,000 in federal funds for FY 11 for improvements to Hawaii National Guard facilities.
- 5. Provides \$3,500,000 in FY 10, and \$2,425,000 in FY 11 to retrofit public buildings with hurricane protective measures.

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO.

PROGRAM TITLE

PROGRAM ID

DEPARTMENT OF DEFENSE

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET PERIOD						
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
		PLANS	2,592	2,567	3	4	3	3	2	2	2	2	4
		LAND	137	117	1	1	3	3	2	2	2	2	4
		DESIGN	26,315	14,969	2,299	<i>5</i> 71	1,795	663	1,128	1,178	928	928	1,856
		CONSTRUCTION	249,158	121,188	62,783	4,110	14,416	10,327	7,664	6,634	6,634	5,134	10,268
		EQUIPMENT	46,113	7,550	868	7,039	2,008	1,944	4,534	4,434	4,434	4,434	8,868
		TOTAL	324,315	146,391	65,954	11,725	18,225	12,940	13,330	12,250	12,000	10,500	21,000
		G.O. BONDS	158,434	53,824	14,675	5,130	10,000	10,000	11,705	11,000	10,900	10,400	20,800
		OTHER FED. FUN	165,741	92,427	51,279	6,595	8,225	2,940	1,625	1,250	1,100	100	200
		COUNTY FUNDS	140	140	•	•							



PROGRAM ID:

PROGRAM STRUCTURE NO. 06

PROGRAM TITLE:

SOCIAL SERVICES

		IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	28.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0
PERSONAL SERVICES OTHER CURRENT EXPENSES	1,029,627 936,436	709,515 814,777	709,515 814,777	709,515 814,777	709 815	709 815	709 815	709 815
			014,777		919	915	012	
TOTAL OPERATING COST	1,966,063	1,524,292 	1,524,292 	1,524,292	1,524	1,524	1,524	1,524
BY MEANS OF FINANCING				· .			•	
	28.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0
GENERAL FUND	1,966,063	1,524,292	1,524,292	1,524,292	1,524	1,524	1,524	1,524
CAPITAL IMPROVEMENT COSTS DESIGN CONSTRUCTION	20,000 280,000		459,000	3,874,000	630			
TOTAL CAPITAL EXPENDITURES	300,000		459,000	3,874,000	630			

BY MEANS OF FINANCING				.				
GENERAL FUND			94,000	939,000				
G.O. BONDS	300,000		365,000	2,935,000	630			
TOTAL POSITIONS	28.00*	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*
TOTAL PROGRAM COST	2,266,063	1,524,292	1,983,292	5,398,292	2,154	1,524	1,524	1,524

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

DEF112

PROGRAM STRUCTURE NO. 060106

PROGRAM TITLE:

		IN DOLLAI	RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	28.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
PERSONAL SERVICES	1,029,627	709,515	709,515	709,515	709	709	709	709
OTHER CURRENT EXPENSES	936,436	814,777	814,777	814,777	815	815	815	815
TOTAL OPERATING COST	1,966,063	1,524,292	1,524,292	1,524,292	1,524	1,524	1,524	1,524
BY MEANS OF FINANCING								
	28.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
GENERAL FUND	1,966,063	1,524,292	1,524,292	1,524,292	1,524	1,524	1,524	1,524
CAPITAL IMPROVEMENT COSTS								
DESIGN	20,000		459,000					
CONSTRUCTION	280,000			3,874,000	630			
TOTAL CAPITAL EXPENDITURES	300,000		459,000	3,874,000	630			
BY MEANS OF STANANCIAS								
BY MEANS OF FINANCING			04 000					
GENERAL FUND			94,000	939,000				
G.O. BONDS	300,000		365,000	2,935,000	630			
TOTAL POSITIONS	28.00*	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*	19.00*
TOTAL PROGRAM COST	2,266,063	1,524,292	1,983,292	5,398,292	2,154	1,524	1,524	1,524
					========		========	

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

DEF112
060106
SERVICES TO VETERANS

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS								
PERCENT OF VETERANS' SERVICES PLAN ACHIEVED WOF STATE VETERANS CEMETERY DEV PLAN ACHIEVED PERCENT OF ADVISORY BOARD PROJECTS COMPLETED WETS ASST TO APPLY OR REAPPLY FOR SVCS/BENEFITS PERCENT OF VETERANS' ORGANIZATIONS ASSISTED	95	95	95	95	95	95	95	95
	91	90	90	90	90	90	90	90
	73	75	75	75	75	75	75	75
	41	40	40	40	40	40	40	40
	39	38	38	38	38	38	38	38
PROGRAM TARGET GROUPS				9				
 POTENTIAL NO. VETERANS NEEDING INFO & GEN SPPT SVS NO. OF VETERANS' ORGS NEEDING ASSISTANCE/SUPPORT 	110300	110000	110000	110000	110000	110000	110000	110000
	165	170	170	170	1 7 0	170	170	170
PROGRAM ACTIVITIES								
NUMBER OF ADVISORY BOARD PROJECTS COMPLETED NUMBER OF VETERANS PROVIDED WITH SERVICES NO. VETERANS' COMMUNITY, GOVT ACTIVITIES SUPPORTED	4 24879 57	4 25000 60	4 25000 60	4 25000 60	4 25000 60	4 25000 60	25000	4 25000
NO. OF VETERANS/DEPENDENT INTERMENTS/INURNMENTS NUMBER OF HITS ON OVS WEBSITE ANNUALLY	475	500	500	500	500	500	525	525
	2450	2400	2600	2600	2800	2800	2800	2800

A. Statement of Program Objective

To enable veterans to achieve and maintain the social and physiological adjustments necessary for success in civilian life and to provide veterans and their dependents with burial services..

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No additional operating funds are being requested. We are requesting two CIP projects – the first is for \$194,000 in 2010 and \$1,961 in 2011 that will provide for additional burial niches statewide. The aging population of the veterans and their families are beginning to fill the cemeteries and in order to accommodate the requirements these niches can be installed with minimum land requirements. The second project is to improve the Hawaii State Veterans Cemetery by adding restrooms and a dry soil storage area - \$161,000 in 2010 and \$1,614,000 in 2011. The public restrooms will replace the temporary ones now in use and the storage will provide the cemetery with dry soil to replace the inferior soil for the new burials.

C. <u>Description of Activities Performed</u>

- 1. Developed, implemented and maintained a statewide veterans' services network
- 2. Provided counseling, information and referral services to veterans and dependents
- 3. Provided support services to veterans and dependents for filing benefit claims and appeals review.
- 4. Provide the means to receive process and resolve veterans' complaints.
- 5. Support community and government activities for veterans.
- 6. Continue to operate the Hawaii State Veterans' Cemetery in Kaneohe, Oahu.
- 7. Provide support and assist the counties to maintain veterans' cemeteries in NI.
- 8. CIP project developed to provide additional niches statewide which will be 100% reimbursed to the State by VA.

D. Statement of Key Policies Pursued

- 1. Consolidate, streamline and improve on counseling services provided to over 120,000 veterans residing in Hawaii.
- 2. Improve on information dissemination to veterans and their families and continue to be advocates for them so VA will grant them their benefits due for their services.
- 3. Continue to develop, administer and maintain veterans' cemetery on Oahu and to develop and assist neighbor island counties with veterans' cemeteries.

E. <u>Identification of Important Program Relationships</u>

- Continue to foster closer coordination and cooperation with key government agencies: Hawaii Department of Human Services, Hawaii Labor and Industrial Relations, Hawaii Department of Health, Hawaii Department. of Land & Natural Resources and the University of Hawaii.
- 2. Coordinate with the counties of Hawaii, Maui and Kauai and with the US Veterans Administration to detail their needs and seek monetary assistance and support for veterans' affairs.

F. Description of Major External Trends Affecting the Program

- 1. The federal budget deficit is expected to limit or slow growth of veterans' benefits and services, placing a greater burden on states to address the needs of the veterans.
- 2. The aging veteran population will continue to place an added pressure and demand for burial space which is reaching its limits due to the eventual closing of National Federal cemetery.
- 3. New worldwide conflicts have increased the number of people that are eligible for veterans' services and the present staffing will be challenged to provide timely services.

G. Discussion of Cost, Effectiveness, and Program Size Data

The budget being requested meets the level required to provide basic information and services as prescribed by the Legislature. As the number of veterans increase and more of the veterans become aware of the services provided, the demand has increased. The internet and outreach services also have increase the demand for the services of this office. In two years, the veterans' population and caseload has increased 9 % and will continue to grow.

H. Discussion of Program Revenue

None

I. Summary of Analysis Performed

None

J. Further Considerations

Veterans' population continues to expand as Hawaii's military supports America's War on Terrorism. The Hawaii National Guard and Reserves mobilized and deployed over 5,000 personnel over the last two years in support of Operations Iraqi Freedom and Enduring Freedom. We will continue to mobilize and deploy units from the National Guard and Reserves to Iraq and Afghanistan. The increase of death of our aging veteran population and their families have caused the department to request CIP projects to increase the number of niches available statewide.

PROGRAM ID:

PROGRAM STRUCTURE NO. 07

PROGRAM TITLE:

FORMAL EDUCATION

					IN THOUSANDS				
FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15		
*	*	*	*	*	*	*			
2,115,343	2,183,324	2,183,324	2,183,324	2,183	2,183	2,183	2,183		
1,288,607	1,288,607	1,288,607	1,288,607	1,289	1,289	1,289	1,289		
3,403,950	3,471,931	3,471,931	3,471,931	3,472	3,472	3,472	3,472		
*	*	*	*	*	*	*			
1,349,934	1,373,245	1,373,245	1,373,245	1,373	1,373	1,373	1,373		
*	*	*	*	*	*	*			
2,054,016	2,098,686	2,098,686	2,098,686	2,099	2,099	2,099	2,099		
*	*	*	*	*	*	*			
3,403,950	3,471,931	3,471,931	3,471,931	3,472	3,472	3,472	3,472		
	2,115,343 1,288,607 3,403,950 	FY2007-08 FY2008-09 * 2,115,343 2,183,324 1,288,607 1,288,607 3,403,950 3,471,931 1,349,934 1,373,245 * 2,054,016 2,098,686 * *	FY2007-08 FY2008-09 FY2009-10 *	FY2007-08 FY2008-09 FY2009-10 FY2010-11 *	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 *	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 * <td< td=""><td>FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 FY2013-14 *</td></td<>	FY2007-08 FY2008-09 FY2009-10 FY2010-11 FY2011-12 FY2012-13 FY2013-14 *		

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PROGRAM ID:

DEF114

PROGRAM STRUCTURE NO. 070104

PROGRAM TITLE:

HAWAII NATL GUARD YOUTH CHALLENGE ACADEM

		IN THOUSANDS						
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES OTHER CURRENT EXPENSES	2,115,343 1,288,607	2,183,324 1,288,607	2,183,324 1,288,607	2,183,324 1,288,607	2,183 1,289	2,183 1,289	2,183 1,289	2,183 1,289
TOTAL OPERATING COST	3,403,950	3,471,931	3,471,931	3,471,931	3,472	3,472	3,472	3,472
				•				
BY MEANS OF FINANCING	•							
GENERAL FUND	1,349,934	1,373,245	1,373,245	1,373,245	1,373	1,373	1,373	1,373
OTHER FED. FUNDS	2,054,016	2,098,686	2,098,686	2,098,686	2,099	2,099	2,099	2,099
TOTAL POSITIONS	*	*	*	*!	*	*	*	*
TOTAL PROGRAM COST	3,403,950	3,471,931	3,471,931	3,471,931	3,472	3,472	3,472	3,472
						=========		========

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

DEF114
070104
HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
 % DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I AVERAGE CORPS MEMBER GRADE LEVEL CHANGE % CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST % CORPS MEMBERS MATCHED W/MENTORS AT MID PHASE I PERCENT OF MENTOR EVALUATIONS % CORPS MEMBS FINDG EMPLYMT W/IN 1 YR OF GRADUATN % CORPS MEMBS CONTINUNG EDUC W/IN 1 YR OF GRADUATN % CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCLYEAR) % MEMBRS COMPLT 40 HRS COMMUNTY SVS DURNG PHASE I 	73 3 99 96 43 58 43 19 485	75 2.5 100 95 40 65 40 20 500 100	75 2.5 100 95 40 65 40 20 500	75 2.5 100 95 40 65 40 20 500 100	75 2.5 100 95 40 65 40 20 500 100	75 2.5 100 95 40 65 40 20 500 100	75 3 100 95 40 65 40 20 500 100	75 3 100 95 40 65 40 20 500
PROGRAM TARGET GROUPS 1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP	3300	3400	3400	3400	3400	3400	3400	3400
PROGRAM ACTIVITIES 1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I 2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II 3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS	225 200 119	230 200 120	230 200 120	230 200 120	230 200 120	230 200 120	230 200 120	230 200 120

A. Statement of Program Objective

To intervene and impact the lives of at-risk, sixteen to eighteen year old high school students by providing the values, skills, education, and self discipline necessary for successful placement in the post residential phase and the corps members to be active in the military, enrolled in school or gainfully employed.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No additional funds are being requested.

C. <u>Description of Activities Performed</u>

- 1. Provides 16-18 year old "non-traditional" students life skills to be successful in the community while working towards their high school diploma
- 2. Continue two five-month residential military based classes annually.
- 3. Continue to provide family support that is nurtured through numerous parenting sessions.
- 4. Provide personalized guidance to assist students face difficult choices that establishes a foundation for a productive future through twelve-month post residential mentoring periods.

D. Statement of Key Policies Pursued

Provide a second chance to at-risk youths to obtain their high school diploma and become productive citizens of the community

E. <u>Identification of Important Program Relationships</u>

The Hawaii National Guard Youth Challenge Academy's academic curriculum is a collaborative effort between the Youth Challenge Academy and the Hawaii State Dept of Education. The Youth Challenge Academy Provides all academic instructions with the Waipahu Community School conducting all General Education Development (GED) examinations.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program is the direction of the federal government to adjust the rate of federal funding support higher from the current 60%. Coupled with the economic downturn, job placement will be difficult.

G. Discussion of Cost, Effectiveness, and Program Size Data

Total operating cost of the program amounts to \$3.2 million annually which is \$1.92 million or 60% funded by the federal government and \$1.28 million or 40% is cost shared by the State. The Youth Challenge Academy plans for 300 students for each of the two resident military based classes annually. Effectiveness of this program is substantiated by an 85% success rate of students earning their GED.

H. Discussion of Program Revenue

None

I. Summary of Analysis Performed

None

J. Further Considerations

None

PROGRAM ID:

PROGRAM STRUCTURE NO. 09

PROGRAM TITLE:

PUBLIC SAFETY

		IN DOLL	\RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	196.50*	211.50*	217.50*	217.50*	217.5*	217.5*	217.5*	217.5
PERSONAL SERVICES	12,739,944	14,348,606	14,748,981	14,748,981	14,750	14,750	14,750	14,750
OTHER CURRENT EXPENSES	82,483,085	85,295,479	85,215,479	85,215,479	85,215	85,215	85,215	85,215
TOTAL OPERATING COST	95,223,029	99,644,085	99,964,460	99,964,460	99,965	99,965	99,965	99,965
				• • • • • • • • • • • • • • • • • • •				
BY MEANS OF FINANCING				1				
	123.80*	134.80*	135.80*	135.80*	135.8*	135.8*	135.8*	135.8
GENERAL FUND	9,275,405	13,354,462	13,272,425	13,272,425	13,273	13,273	13,273	13,273
	72.70*	76.70*	81.70*	81.70*	81.7*	81.7*	81.7*	81.7
OTHER FED. FUNDS	73,483,166	73,825,165	74,207,982	74,207,982	74,207	74,207	74,207	74,207
COUNTY FUNDS	464,458	464,458	464,458	464,458	465	465	465	465
	*	*	*	*	*	*	*	
INTERDEPT. TRANSFER	12,000,000	12,000,000	12,019,595	12,019,595	12,020	12,020	12,020	12,020
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,000	3,000	3,000	2	2	2	. ,
LAND ACQUISITION	1,000	1,000	3,000	3,000	2	2	2	2
DESIGN	2,135,000	570,000	1,336,000	663,000	1,128	1,178	928	928
CONSTRUCTION	59,473,000	3,764,000	14,416,000	6,453,000	7,034	6,634	6,634	5,134
EQUIPMENT	868,000	7,039,000	2,008,000	1,944,000	4,434	4,434	4,434	4,434
TOTAL CAPITAL EXPENDITURES	62,479,000	11,375,000	17,766,000	9,066,000	12,600	12,250	12,000	10,500
				=======================================				
BY MEANS OF FINANCING								
G.O. BONDS	11,750,000	4,230,000	10,441,000	6,951,000	11,050	11,000	10,900	10,400
OTHER FED. FUNDS	50,729,000	7,145,000	7,325,000	2,115,000	1,550	1,250	1,100	100
TOTAL POSITIONS	196.50*	211.50*	217.50*	217.50*	217.50*	217.50*	217.50*	217.50
TOTAL PROGRAM COST	157,702,029	111,019,085	117,730,460	109,030,460	112,565	112,215	111,965	110,465

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

DEF110

PROGRAM STRUCTURE NO. 090202

PROGRAM TITLE:

	IN DOLL						
FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	IN THOUS FY2012-13	FY2013-14	FY2014-15
196.50*	211.50*	217.50*	217.50*	217.5*	217.5*	217.5*	217.5*
12,739,944	14,348,606	14,748,981	14.748.981	14.750	14.750	14.750	14,750
82,483,085	85,295,479	85,215,479	85,215,479	85,215	85,215	85,215	85,215
95,223,029	99,644,085	99,964,460	99,964,460	99,965	99,965	99,965	99,965
			135.80*	135.8*	135.8*	135.8*	135.8*
			13,272,425	13,273	13,273	13,273	13,273
72.70*	76.70*	81.70*	81.70*	81.7*	81.7*	81.7*	81.7*
73,483,166	73,825,165	74,207,982	74,207,982	74,207	74,207	74,207	74,207
464,458	464,458	464,458	464,458	465	465	465	465
*	*	*	*	*	*	*	*
12,000,000	12,000,000	12,019,595	12,019,595	12,020	12,020	12,020	12,020
	•						
2.000	1.000	3 000	3 000		•	•	
						-	928
							5,134
868,000	7,039,000	2,008,000	1,944,000	4,434	4,434	4,434	4,434
62,479,000	11,375,000	17,766,000	9,066,000	12,600	12,250	12,000	10,500
				=======================================			
11,750,000	4,230,000	10.441.000	6.951.000	11.050	11.000	10.900	10,400
50,729,000	7,145,000	7,325,000	2,115,000	1,550	1,250	1,100	100
196.50*	211 50∗	217 50±	217 50*	217 50≠	217 50*	217 5 0w	217.50*
157,702,029	111,019,085	117,730,460	109,030,460	112,565	112,215	217.50* 111,965	217.50* 110,465
	196.50* 12,739,944 82,483,085 95,223,029	196.50* 211.50* 12,739,944 14,348,606 82,483,085 85,295,479 95,223,029 99,644,085	196.50* 211.50* 217.50* 12,739,944 14,348,606 14,748,981 82,483,085 85,295,479 85,215,479 95,223,029 99,644,085 99,964,460 99,275,405 13,354,462 13,272,425 72.70* 76.70* 81.70* 73,483,166 73,825,165 74,207,982 464,458 464,458 464,458 464,458 ** 12,000,000 12,000,000 12,019,595 12,000,000 1,000 3,000 1,000 1,000 3,000 2,135,000 570,000 1,336,000 59,473,000 3,764,000 14,416,000 868,000 7,039,000 2,008,000 11,375,000 17,766,000 11,750,000 7,325,000 196.50* 211.50* 217.50*	196.50* 211.50* 217.50* 217.50* 217.50* 12,739,944 14,348,606 14,748,981 82,483,085 85,295,479 85,215,479 85,215,479 95,223,029 99,644,085 99,964,460 99,964,460 99,275,405 13,354,462 13,272,425 13,272,425 72.70* 76.70* 81.70* 81.70* 73,483,166 73,825,165 74,207,982 74,207,982 464,458 4	196.50* 211.50* 217.50* 217.50* 217.50* 217.50* 217.50* 217.50* 217.50* 217.5* 12,739,944 14,348,606 14,748,981 14,748,981 14,750 85,215,479 85,215,479 85,215,479 85,215,479 85,215 95,223,029 99,644,085 99,964,460 99,964,460 99,965 123.80* 134.80* 135.80* 135.80* 135.80* 135.8* 9,275,405 13,354,462 13,272,425 13,272,425 13,273 72.70* 76.70* 81.70* 81.70* 81.70* 31,70* 76.70* 81.70* 81.70* 81.70* 464,458 464,458 464,458 464,458 465* * 12,000,000 12,000,000 12,019,595 12,019,595 12,020 2,000 1,000 3,000 3,000 2 1,000 1,000 3,300 3,000 2 2,135,000 570,000 13,36,000 663,000 7,034 59,473,	196.50* 211.50* 217.50* 217.50* 217.50* 217.50* 217.50* 217.50* 12,739,944 14,348,606 14,748,981 14,748,981 14,750 14,750 82,483,085 85,295,479 85,215,479 85,215,479 85,215 85,215 95,223,029 99,644,085 99,964,460 99,964,460 99,965 99	196.50* 211.50* 217.50* 217.50* 217.50* 217.50* 217.50* 217.5* 217.5* 217.5* 217.5* 12,739,944 14,348,606 14,748,981 14,748,981 14,750 14,750 14,750 82,483,085 85,295,479 85,215,479 85,215,479 85,215 85,215 85,215 85,215 95,223,029 99,644,085 99,964,460 99,964,460 99,965 99,

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

DEF110
090202
AMELIORATION OF PHYSICAL DISASTERS

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS						LOIL IO	2010 14	2011 10
 % OF CIVIL DEFENSE DISASTER PLAN READINESS % OF CIVIL DEFENSE ORGANIZATN & TRAINING READINESS PERCENT OF CD EMERGENCY SUPPORT SYSTEMS READINESS PERCENT OF HARNG PERSONNEL READINESS PERCENT OF HARNG TRAINING READINESS PERCENT OF HARNG LOGISTICS READINESS PERCENT OF HANG TRAINING READINESS 	75 74 74 83 64 88 96 89 94	75 75 75 85 64 89 98 90 95	75 75 75 85 64 89 98 90 95	75 75 75 85 64 89 98 90 95	75 75 75 85 64 89 98 90 95	75 75 75 85 64 89 98 90 95	75 75 75 88 90 98	75 75 75 88 90 98
PROGRAM TARGET GROUPS								
RESIDENT POPULATION OF THE STATE (THOUSANDS) AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)	1246 165	1245 185	1245 185	1245 185	1245 185	1245 185	1245 190	1245 190
PROGRAM ACTIVITIES								
1. NUMBER OF FUNCTIONAL MILITARY UNITS 2. AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S) 3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED 4. INVENTORY COST OF NAT GUARD EQUIP MAINTAIND(000'S) 5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S) 6. ASSIGNED MILITARY STRENGTH (NUMBER)	55 185000 89 4511400 325	57 184000 91 4360000 327	57 184000 91 4360000 327	57 184000 91 4360000 327	57 184000 91 4360000 327	57 184000 91 4360000 327	57 194000 90 4360000	57 194000 89 4360000
ASSIGNED MILITARY STRENGTH (NUMBER)	5230	5450	5450	5450	5450	5450	5450	5450
 NUMBER OF CIVIL DEFENSE PLANS UPDATED NUMBER OF PERSONS COMPLETING FORMAL CD TRAINING NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S) NUMBER OF WARNING DEVICES INSTALLED 	170 33 350 16	30 348 15	30 348 15	30 348 15	30 348 15	30 348 15	30 355 20	30 355 20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL	25,457	20,834	15,257	15,340	15,430	15,524	15.620	15,620
TOTAL PROGRAM REVENUES	25,457	20,834	15,257	15,340	15,430	15,524	15,620	15,620
DDOCDAM DEVENUES BY FUND (IN THOUGANDS - CDOL: 100)	===, . = .		. 3,=5.	. 3,0 . 0	. 3, . 66	. 3,02 1	.3,020	. 5,525
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS	25,457	20,834	15,257	15,340	15,430	15,524	15,620	15,620
TOTAL PROGRAM REVENUES	25,457	20,834	15,257	15,340	15,430	15,524	15,620	15,620

A. Statement of Program Objective

To minimize deaths, injuries, property damage and economic losses in the event of physical disasters, mass casualty situations, or manmade disasters by providing National Guard and Civil Defense organizations adequate manning, training, equipment, and the readiness to expeditiously respond to both National and State missions and emergencies.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Reduce uniform maintenance allowance funds to address the reduction in funding for DOD (0.00/-80,000A; 0.00/-80,000A).

Reduce Personal Service to address the reduction in funding for DOD (0.00/-164,559A; 0.00/-164,559A).

Delete 3.00 permanent and 4.50 temporary positions, and \$313,783 in general funds; and 4.50 temporary positions and \$293,473 in matching federal funds in each year to address the reduction in funding for DOD.

DOD is requesting four National Guard CIP projects that will generate \$11 million in Federal funds with a matching of \$4.9 million state funds which include energy savings improvements. DOD is also requesting 3 Civil Defense CIP projects – to install warning sirens statewide (\$2,306,000C/\$1,461,000C); to retrofit public building with hurricane protective measures (\$3,500,000C/\$2,425,000C) and ADA/safety compliance projects for (\$1,400,000C/\$1,400,000C).

C. <u>Description of Activities Performed</u>

Departmental Administration

- 1. Provide executive management and control of department's program and activities
- 2. Provide for the coordination of the department's planning, programming and budgeting activities and financial and property management activities.
- 3. Provide engineering services for the department's construction, repair and maintenance real property management, and fire protection programs and activities.
- 4. Plans, develops, directs, and administers the department's community relations and public and internal information programs.

Hawaii National Guard

- 1. Provide for the command and control of all units and activities to include total planning, formulating goals and objectives, and supervising the activities of subordinate units.
- 2. Provide for the operations and training of all units and activities to include Development of operational and training plans, coordination of support to civil authorities and administration of the Hawaii Military Academy.
- Provide disaster assistance and helicopter support to state and county civil defense and law enforcement agencies for disaster emergencies and drug reduction and prevention efforts.
- 4. Provide military units to support our nation's "War on Terrorism" by deploying and participating in Operation Iraqi Freedom and Enduring Freedom.

State Civil Defense

- Review, prepare, coordinate, update and/or publish emergency preparedness plans, State and County Emergency Communication Plans and State Telecommunications Branch Maintenance guides, instructions and SOPs.
- 2. Maintain plans for and administer State-Federal disaster relief assistance.
- 3. Continue activities in disaster mitigation and disaster assistance.
- Develop and execute a realistic training program designed to assist assigned and volunteer personnel attain a high level of proficiency in their execution of civil defense missions.
- 5. Develop and negotiate annual State Comprehensive Agreement with the Federal Emergency Management Agency (FEMA) to obtain federal funds for ten programs; Emergency Management Assistance; Maintenance and Services; Disaster Preparedness Improvement; Radiological Defense Planning and Development; Radiological Instrumentation; Maintenance and Calibration; Population Planning and Facility Survey; Emergency Management Training; Earthquake Preparedness Planning; Survival Crisis Management; and Hazardous Materials Program.
- Continue to develop and improve statewide civil defense infrastructure which emphasizes
 emergency operating center preparedness; redundancy of systems and multiple means of
 communication; enhancement of the State siren system and the Emergency Broadcast
 System.

D. Statement of Key Policies Pursued

To further the objective and policies for socio-cultural advancement with regard to public safety as provided in the Hawaii State Plan, Section 226-26, Hawaii Revised Statutes. All

activities must contribute toward the total readiness posture to ensure units are capable of carrying out their assigned missions effectively with minimum delays.

E. <u>Identification of Important Program Relationships</u>

- The most important program relationship involves the federal-state missions and the
 responsibilities as well as funding support for the Army and Air National Guard and Civil
 Defense divisions. Because of the dual federal-state mission, the federal government
 through the National Guard Bureau and the Federal Emergency Management Agency
 retains significant control through allocation of units, personnel strength and funds.
- Other important program relationships involve the following agencies who either have primary responsibilities to assist with providing for the health, welfare, and safety of citizens, or control available resources in the event of disasters.
 - <u>Federal</u>: National Oceanic and Atmospheric Administration; Army Corps of Engineers and other local military commands of the Dept. of Defense; Dept. of Health, Education, and Welfare; Dept. of Housing and Urban Development; Dept of Agriculture; Dept of Transportation; Small Business Administration; General Services Administration; and the Atomic Energy Commission.
 - State: Departments of Transportation, Land and Natural Resources; Agriculture; Health; Taxation; Business and Economic Development; Budget and Finance; Human Services; Commerce and Consumer Affairs; Labor and Industrial Relations; and Attorney General.

County: County Civil Defense and law enforcement agencies.

<u>Private Sector</u>: American Red Cross, Salvation Army, and church groups which provide assistance to individuals affected by a disaster.

F. Description of External Trends Affecting the Program

Major external trends affecting the program include 1) the direction of the federal government to adjust the rate of federal funding support from 100% to 75% or to 50%; 2) the emphasis placed by FEMA on disaster mitigation efforts by states to minimize the effects of disasters; and 3) the escalating drive of all sectors to install and use technologies to maximize organizational efficiencies and effectiveness.

G. Discussion of Cost, Effectiveness, and Program Size Data

1. The total cost of the program amounts to \$123.2 million annually of which \$97.1 million or 79% is federal. The State general fund of \$16.2 million provides for shared costs to

- manage and administer the National Guard, Civil Defense divisions, the Youth Challenge Academy and for the operation and maintenance of all state owned and federal licensed facilities used by the department.
- 2. In the total request, there are 7 CIP projects to improve the energy usage, improve National Guard and Civil Defense facilities for staff and the general public which will receive Federal funds in the amount of \$11.2 million.
- 3. The effectiveness measure for the program is based on the capability and readiness of the National Guard and Civil Defense organizations to accomplish both federal and state missions. The measures are expressed in terms of organization and people; plans and training; and supplies and equipment required to maintain a desired readiness level of 87% for personnel, 93% for logistics, and 88% for training.
- 4. It is at these selected levels of readiness that there is a high level of confidence that the organization will be able to fulfill their given missions and meet the readiness level as specified in the Hawaii State Plan.
- 5. The program size data reflect as a target group the resident and visitor population of the state that may be exposed to physical disasters. Additionally, the target group includes all public, commercial businesses and private establishments and properties that are subject to losses or damages from physical disasters.

H. Discussion of Program Revenue

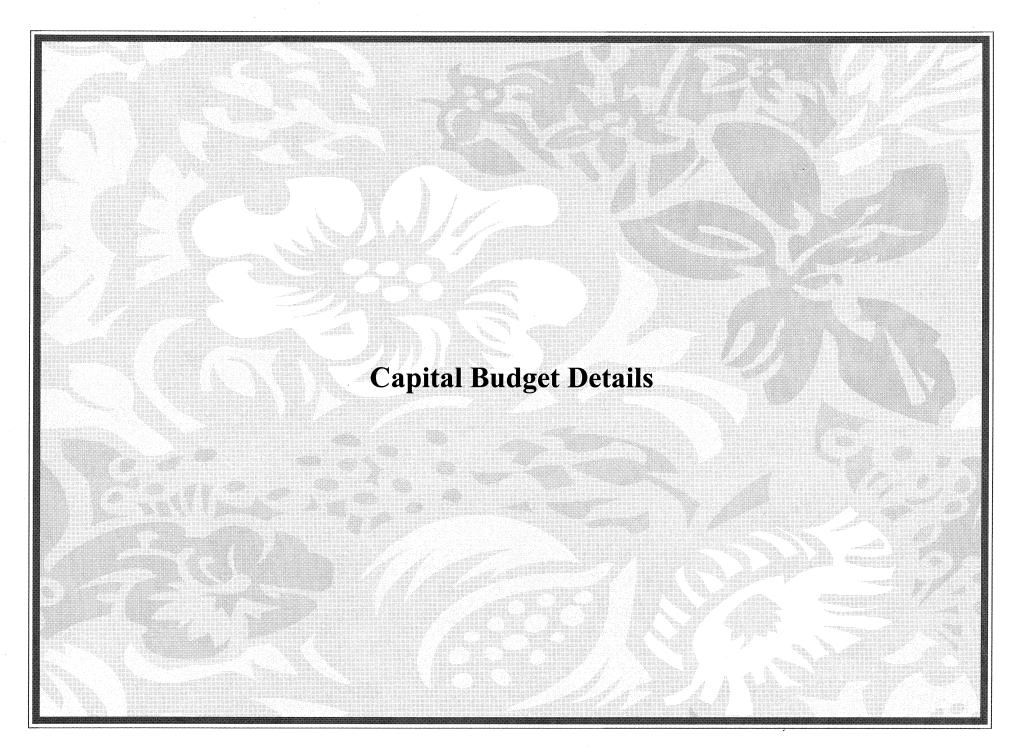
Federal funds for the Hawaii Army and Air National Guards are derived as reimbursement for operational and maintenance services provided by the state under six negotiated contracts between the state and the National Guard Bureau. There are also four 100% federal fund contracts with the National Guard Bureau. With the reduction of military construction funds, an increase of 10 to 15 percent in minor construction funds is anticipated each year. Federal funds for the State Civil Defense Division are received on a 50-50 matching fund basis for most of the personnel and administrative expenses. In addition, there are six 100% federal fund contracts which are negotiated annually.

I. Summary of Analysis Performed

None

J. Further Considerations

None



PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 36

PROGRAM ID

DEF-110

PROGRAM STRUCTURE NO. 090202

ROJECT	PRIORITY	LOC	SCOPE	PRO	JECT TITLE									
NUMBER	NUMBER			PROJECT	PRIOR	FY	FY	BUDGET P	EK TOD	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
A40	1		OTHER	ENERGY SAVING	S IMPROVEMEN	ITS AND RENE	WABLE	ENERGY PROJE	CTS, STATEW	IDE				
		DESIG	N	900				200	250	200	250		.*	
		CONST	RUCTION	9,790				2,860	2,030	1,900	1,500	1,500		
		Т0	TAL	10,690				3,060	2,280	2,100	1,750	1,500		
		G.O.		3,175				710	715	650	600	500		
		OTHER	FED. FUN	7,515				2,350	1,565	1,450	1,150	1,000		
A45	4		RENOVATION	BUILDING 19 R	ESTORATION K	ALAELOA, OA	HU	· · ·						
		DESIG		400				400						
	*	CONST EQUIP	RUCTION	5,000 500				5,000	500					
		T0	TAL 	5,900				5,400 	500					
		G.O.	BONDS	1,475				1,350	125					
		OTHER	FED. FUN	4,425				4,050	375					
A46	11		RENOVATION	MAIL DISTRIBU	TION CENTER	BUILDING 17	5 REMODEL	KALAELOA, OAI						
		DESIG	N	162		122	40							
			RUCTION	1,100				1,100						
		EQUIP	MEN I	175					75 	100				
		ТО	TAL	1,437		122	40	1,100	75	100				
		G.O.	BONDS	300				275		25				
		OTHER	FED. FUN	1,137		122	40	825	75	75				
C13	3	: ,	OTHER	DISASTER WARN	ING AND COMM	UNICATION D	EVICES,	STATEWIDE						
		PLANS		34	24	1	1	1 1	1	1	1	1	1	2
		LAND		34	24	1	1	1	1	1	1	1	1	2
		DESIG	N RUCTION	4,282 31,255	1,312 12,163	330 3,900	330 1,834	165 1,806	165 1,148	330 1,734	330 1,734	330 1,734	330 1,734	660 3,468
		EQUIP		7,849	3,264	868	434	433	246	434	434	434	434	3,466 868
		то	TAL	43,454	16,787	5,100	2,600	2,406	1,561	2,500	2,500	2,500	2,500	5,000
		G.O.	BONDS	40,474	14,807	5,000	2,500	2,306	1,461	2,400	2,400	2,400	2,400	4,800

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT B78

PROGRAM ID

DEF-110

IN THOUSANDS OF DOLLARS

PAGE 37

PROGRAM STRUCTURE NO. 090202

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	DJECT TITLE	1 1979 1979 1974 1974 1974 1974 1974 197		BUDGET P	PERIOD		, 1886 (1886 1886 1886 1886 1886 1886 188			
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

DEF-110

PROGRAM STRUCTURE NO. 090202

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET BE	DIOD					
OMBER	NOMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET PE FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEE! YEARS
C35	006	RENOVATION	AMERICANS WITH	DISABILITIES	ACT (ADA)	AND	INFRASTRUCTUR	E IMPROVEM	ENTS, STATE	WIDE			
		PLANS DESIGN CONSTRUCTION	302 665 3,848	302 415 648			250 1,550	1,650					
		TOTAL	4,815	1,365			1,800	1,650					
		G.O. BONDS OTHER FED. FUN	3,090 1,725	1,365			900 900	825 825					
XXX	3	RENOVATION	ARMORY RENOVAT	CONS, HANAPEP	E, KAUAI								
		PLANS DESIGN CONSTRUCTION	21 100 1,000	21	100 1,000								
		TOTAL	1,121	21	1,100								
		G.O. BONDS OTHER FED. FUN	561 560	11 10	550 550								
0201	7	RENOVATION	BIRKHIMER TUNNI	L AND SUPPOR	T FACILITII	ES,	HEALTH AND SA	FETY REQUII	REMENTS, OA				
		PLANS LAND DESIGN CONSTRUCTION EQUIPMENT	5 4 607 2,275 678	2 2 259 750 480	1 200 100	100 600		1 1 25 425 123					
		TOTAL	3,569	1,493	301	700	500	575					
		G.O. BONDS OTHER FED. FUN	3,419 150	1,343 150	301	700	500	575					

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PROGRAM ID

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PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	DJECT TITLE			BUDGET P	ERIOD					
		COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
AD2071	8	NEM	RETROFIT PUBL	IC BUILDINGS	WITH HURRI	CANE	PROTECTIVE M	EASURES, ST	ATEWIDE				
		PLANS	9	. 1			1	1	1	1	1	1	2
		LAND	9	1			1	1	1	1	1	1	2
		DESIGN	4,579	470			298	223	598	598	598	598	1,196
		CONSTRUCTION	25,300	2,000			1,700	1,200	3,400	3,400	3,400	3,400	6,800
		EQUIPMENT	28,028	1,528 			1,500	1,000	4,000	4,000	4,000	4,000	8,000
		TOTAL	57,925	4,000			3,500	2,425	8,000	8,000	8,000	8,000	16,000
		G.O. BONDS	57,925	4,000			3,500	2,425	8,000	8,000	8,000	8,000	16,000
P50149	2	NEM	KEAUKAHA JOIN	IT MILITARY C	ENTER, ARME	D FORCES	RESERVE CENT	ER, HILO, H	AWAII				
		PLANS	300	300									
		DESIGN	1,483		1,483								
		CONSTRUCTION	55,803		55,473	330							
		EQUIPMENT	6,605		33,410	6,605							
		TOTAL	64,191	300	56,956	6,935						 	
		G.O. BONDS	7,229	300	6,449	480							
		OTHER FED. FUN	56,962		50,507	6,455							
 P70152	and these states which with their states states and states and	NEW	AMERICAN RED	CROSS HAWAII	STATE CHAP	TER, OAHU		.		·			
		CONSTRUCTION	125		125								
		TOTAL	125		125								
		G.O. BONDS	125		125								
P80061		RENOVATION	AMERICAN RED	CROSS, HAWAI	I STATE CHA	 PTER,	OAHU						
		PLANS	1			1							
		DESIGN				1							
		CONSTRUCTION	198			198							
		TOTAL	200			200							
		G.O. BONDS	200			200							

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PROGRAM ID

DEF-110

PROGRAM STRUCTURE NO. 090202

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	FRIOR					
NONDER	NORBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
			PROGRAM TOTAL	S									
		PLANS	2,021	1,999	2	2	3	3	2	2	2	2	4
		LAND	51	31	1	1	3	3	2	2	. 2	2	4
		DESIGN	23,452	12,729	2,235	471	1,336	663	1,128	1,178	928	928	1,856
		CONSTRUCTION	222,347	102,214	60,598	2,962	14,416	6,453	7,034	6,634	6,634	5,134	10,268
		EQUIPMENT	46,057	7,494	868	7,039	2,008	1,944	4,534	4,434	4,434	4,434	8,868
		TOTAL	293,928	124,467	63,704	10,475	17,766	9,066	12,700	12,250	12,000	10,500	21,000
		G.O. BONDS	132,777	36,630	12,425	3,880	9,541	6,126	11.075	11,000	10,900	10,400	20,800
		OTHER FED. FUN	161,151	87,837	51,279	6,595	8,225	2,940	1,625	1,250	1,100	100	200

PROGRAM TITLE

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PROGRAM ID

DEF-112

PROGRAM STRUCTURE NO. 060106

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	ECT TITLE			BUDGET P	FRTOD					
		COST ELEMENT/MOF .	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
OVS093	10	NEM	KAUAI VETERANS	CEMETERY U	PGRADE, KAUA	/I							
		DESIGN CONSTRUCTION	94 9 3 9				94	939		*	- -		
		TOTAL	1,033				94	939					
		G.O. BONDS	1,033				94	939					
OVS932	4	ADDITION	HAWAII STATE V	ETERANS CEM	ETERY, OAHU		<u></u>						
		PLANS DESIGN CONSTRUCTION	60 80 724	60 60 444	20 280								
		TOTAL	864	564	300								
		G.O. BONDS	864	564	300								
OVS933	9	ADDITION	HAWAII STATE V	ETERANS CEMI	ETERY IMPROV	EMENTS, (DAHU		·				
		DESIGN CONSTRUCTION	171 1,604				171	974	630				
		TOTAL	1,775				171	974	630				
		G.O. BONDS	1,775		No. Allen Cultic Annue (1975) partic Cultic		171	974	630				
P60032		NEW	ARIZONA MEMORI	AL MUSEUM AS	SSOCIATION,	OAHU							
		PLANS DESIGN CONSTRUCTION	300 100 1,600	300 100 600	1,000								
		TOTAL	2,000	1,000	1,000			***************************************					
		G.O. BONDS	2,000	1,000	1,000								

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PROGRAM ID

DEF-112

PROGRAM STRUCTURE NO. 060106

PROGRAM TITLE

PROJECT	PRIORITY	LOC	SCOPE	PRO	JECT TITLE									
NUMBER	NUMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	BUDGET P FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 5	SUCCEED YEARS
70035			NEM	LUMP SUM CIP	- VETERANS	CEMETERY	ı	MPROVEMENTS	, STATEWIDE				-	
+ 1.* -		PLANS DESIG CONST		2 118 1,080		1 19 180	1 99 900							
		TO	DTAL	1,200		200	1,000							
		G.O.	BONDS	1,200		200	1,000							
P70036	02		NEW	COLUMBARIA NI	CHES, STATE	WIDE								
		DESIG CONST	N RUCTION	194 1,961				194	1,961			t.		
		ТО	TAL	2,155			-	194	1,961					
		G.O.	BONDS	2,155				194	1,961					
P70037			NEM	PACIFIC AVIAT	ION MUSEUM	- PEARL HARBO	DR, OAHU							
		CONST	RUCTION	500		500								
		ТО	TAL	500		500								
•		G.O.	BONDS	500		500								
P70038			NEW	MOLOKAI VETER	ANS CARING	FOR VETERANS,	MOLOKAI			·			· · · · · · · · · · · · · · · · · · ·	
		DESIG CONST	N RUCTION	25 225		25 225								
		то	TAL	250		250					Α	· · · · · · · · · · · · · · · · · · ·		
		G.O.	BONDS	250		250	, =		·				· · · · · · · · · · · · · · · · · · ·	

PROGRAM TITLE

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PROGRAM ID

DEF-112

PROGRAM STRUCTURE NO. 060106

ROJECT PRIORITY NUMBER NUMBER	LOC SCOPE	PRO.	JECT TITLE			BUDGET P	FRIOD					: •
	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
30017	NEM	USS MISSOURI I	MEMORIAL ASSO	OCIATION, I	NC.							
	PLANS DESIGN CONSTRUCTION	1 1 248			1 1 248							
	TOTAL	250			250							·
	G.O. BONDS	250			250							
		PROGRAM TOTALS	3				<u></u>					
	PLANS LAND	571 86	568 86	1	2							
	DESIGN CONSTRUCTION EQUIPMENT	2,863 26,811 56	2,240 18,974 56	64 2,185	100 1,148	459	3,874	630				
	TOTAL	30,387	21,924	2,250	1,250	459	3,874	630				
	G.O. BONDS OTHER FED. FUN COUNTY FUNDS	25,657 4,590 140	17,194 4,590 140	2,250	1,250	459	3,874	630			V	